

Public Health Districts

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public Health Districts	41,143,800	38,060,100	40,064,600	40,624,700	40,882,700	41,549,000
Total	41,143,800	38,060,100	40,064,600	40,624,700	40,882,700	41,549,000
By Fund Source						
General	8,272,700	8,272,700	8,789,500	8,789,500	8,884,600	9,098,800
Other	32,871,100	29,787,400	31,275,100	31,835,200	31,998,100	32,450,200
Total	41,143,800	38,060,100	40,064,600	40,624,700	40,882,700	41,549,000
By Object						
Personnel Costs	0	27,764,900	0	29,623,800	30,360,600	31,134,000
Operating Expenditures	0	8,044,200	0	8,617,700	8,780,600	8,673,500
Capital Outlay	0	2,050,200	0	2,274,400	1,632,700	1,632,700
Trustee/Benefit Payments	0	200,800	0	108,800	108,800	108,800
Lump Sum	41,143,800	0	40,064,600	0	0	0
Total	41,143,800	38,060,100	40,064,600	40,624,700	40,882,700	41,549,000
FTP Positions	788.49	748.99	746.22	734.31	734.31	734.31

Budget Highlights

Maintenance of Current Operations budget.

Public Health Districts

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	746.22	8,789,500	40,064,600	746.22	8,789,500	40,064,600
5.00 FY 2000 Total Appropriation	746.22	8,789,500	40,064,600	746.22	8,789,500	40,064,600
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	(11.91)	0	560,100	(11.91)	0	560,100
7.00 FY 2000 Estimated Expenditures	734.31	8,789,500	40,624,700	734.31	8,789,500	40,624,700
8.40 Removal of One-Time Expenditures	0.00	0	(641,700)	0.00	0	(641,700)
9.00 FY 2001 Base	734.31	8,789,500	39,983,000	734.31	8,789,500	39,983,000
10.10 Increased Cost of Benefits	0.00	50,200	467,500	0.00	102,400	467,500
10.20 Inflationary Adjustments	0.00	15,900	162,900	0.00	5,400	55,800
10.60 Change In Employee Compensation	0.00	29,000	269,300	0.00	201,500	1,042,700
11.00 FY 2001 Total Maintenance	734.31	8,884,600	40,882,700	734.31	9,098,800	41,549,000
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12.01 Idaho Millennium Fund	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	734.31	8,884,600	40,882,700	734.31	9,098,800	41,549,000
Amount Change From Base	0.00	95,100	899,700	0.00	309,300	1,566,000
Percent Change From Base	0.00%	1.08%	2.25%	0.00%	3.52%	3.92%